

Program F: Community Based Services

Program Authorization: Federal Omnibus Budget Reconciliation Act of 1981 PL 97-35 and human Service Amendments, R.S. 23:61-66

Program Description

The mission of the Community Based Services Program is to provide administrative and programmatic funding to eligible public and private community action agencies through subgrants with the state.

The goal of the Community Based Services Program is to provide Community Block Grant (CSBG) and Community Food and Nutrition (CF&N) funding to eligible public and private community action agencies through subgrants with the state. It is also the goal of this program to assist those community action agencies that provide a range of social services that have a measurable and potentially major impact on the causes of poverty in the community.

This program is targeted to assist low-income individuals, including homeless individuals and families, migrants and the elderly poor.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	12,353,835	11,450,575	12,325,983	11,361,582	11,500,305	(825,678)
TOTAL MEANS OF FINANCING	\$12,353,835	\$11,450,575	\$12,325,983	\$11,361,582	\$11,500,305	(825,678)
EXPENDITURES & REQUEST:						
Salaries	\$253,102	\$398,754	\$398,754	\$406,257	\$389,324	(\$9,430)
Other Compensation	0	4,895	4,895	4,895	4,895	0
Related Benefits	53,853	67,892	67,892	68,868	66,667	(1,225)
Total Operating Expenses	38,825	23,510	23,510	24,074	38,825	15,315
Professional Services	576	8,745	8,745	8,745	8,745	0
Total Other Charges	12,005,773	10,846,779	11,722,187	10,846,779	10,989,885	(732,302)
Total Acq. & Major Repairs	1,706	100,000	100,000	1,964	1,964	(98,036)
TOTAL EXPENDITURES AND REQUEST	\$12,353,835	\$11,450,575	\$12,325,983	\$11,361,582	\$11,500,305	(825,678)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	11	11	11	11	11	0
Unclassified	0	0	0	0	0	0
TOTAL	11	11	11	11	11	0

SOURCE OF FUNDING

This program is funded with Federal Funds for the Community Services Block Grant (C.S.B.G.) under the Omnibus Budget Reconciliation Act of 1981, Public Law 97035-Sub Title B. This grant is for services aimed toward the alleviation of problems caused by poverty.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$11,450,575	11	ACT 12 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$875,408	0	Carryforward Ba-7 will allocate to the various Community Action Agencies (subgrantees) statewide contracts to provide services through the Community Services Block Grants Program. These subgrantees provide the following services to eligible individuals: Jobs, Energy Assistance, Commodities, Clothes Closet, Transportation and Community Food and Nutrition.
\$0	\$12,325,983	11	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$2,014	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$0	\$6,465	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$1,964	0	Acquisitions & Major Repairs
\$0	(\$100,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$875,408)	0	Non-Recurring Carry Forwards
\$0	(\$19,134)	0	Attrition Adjustment
\$0	\$143,106	0	Other Adjustments - This additional funding will be used by the Louisiana Workplace Safety Program which provides free consultation services to employers assisting them in developing effective safety and health programs. Services include on-site walk through, hazard identification, and training and program assistance.
\$0	\$15,315	0	Other Adjustments - This adjustment is to realign expenditures (travel, operating services and supplies) based on historical spending patterns.
\$0	\$11,500,305	11	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$11,500,305	11	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$11,500,305	11	GRAND TOTAL RECOMMENDED

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PROFESSIONAL SERVICES

\$8,745 Accounting/Auditing services for Employment Security Grants as required by federal regulations.

\$8,745 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$10,989,885

Grants funded by Community Services block Grants to state agencies - these funds go to Community Action Agencies to be used for the following purposes: Jobs (in some parishes there are not enough jobs to accommodate its growing population); Energy Assistance (to assist low income families/individual with an additional supplement for energy cost, on a monthly basis of heating and cooling bills); Commodities (to supplement the food needy families/individuals, by increasing the food supply, therefore enabling them to sustain existing funds); Clothes Closet (to provide a sufficient amount of clothes to supply the needy - to search out and secure donations to accomplish these goals); Transportation (to provide safe efficient and adequate transportation to the low-income individuals requiring the service to meet their personal transportation needs); and Community Food and Nutrition (to supplement the food supply to the needy families households, and/or individuals).

\$10,989,885 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

This program does not have any funding for Interagency Transfer for Fiscal Year 2002-2003.

\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$10,989,885 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$1,964 Funding provided for the following equipment: CPU upgrade, DASD upgrade, SILO upgrade, Servers upgrade, network upgrade, computer system support services, inserter and printers.

\$1,964 TOTAL ACQUISITIONS AND MAJOR REPAIRS